

Transportation Budget Review

**Joint Legislative Transportation Oversight Committee
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FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Agenda

- Transportation Revenues and Spending
- Major 2011 Budget Actions
- Major Areas for Oversight

Flow of Funds (in millions)

**FY
2012**

Funding:

Highway Fund 2,049
Motor Fuels Tax \$1,418
Registrations \$396
Licenses \$127
Other \$108

Highway Trust Fund \$1,115
Motor Fuels Tax \$473
Highway Use Tax \$474
Title Fees & Other \$168

Federal Aid \$1,250

Spending:

\$1,770
Maintenance & Bridge Preservation \$1,185
DMV \$90
Powell Bill / Sec Rds \$144
Other \$351

Transfers \$356
GF (SHP) \$199
Drivers Ed 27
Other GF Agencies 33
GF Rev Source 97

\$1,038
TIP \$819 includes Mobility & NCTA
Debt Service \$79
Administration \$45
Powell Bill / Secondary \$95

\$1,250
Transportation Improvement Plan \$900
GHSP \$12
Airports \$20
Pub. Trans \$39
Railroad \$221
Garvee Debt \$58

Public Trans	\$91
Rail	22
Ferries	34
Administration	85
Hwy Management	35
Other Construction	33
Other	51

Major Budget Actions

- Increased Privatization/ Employee Consolidations
 - Net reduction of 392.5 positions
- Focus on Maintenance: Bridges and Contract Resurfacing
- Ferry Tolling
 - No later than April 1, 2012
 - Exempts Hatteras and Knotts Island routes
 - Additional \$2/\$2.5 million generated in biennium
- Prioritization Process: Loops and Mobility Fund (Today's topic)
- New DMV Fee Bulk Data

Major Oversight Areas

- All Budget Actions
- Turnpike Projects
 - First toll road (Triangle Expressway) opens in December
- Federal issues, including revenue availability and the gas tax, rail grants, and general transportation matters
- Numerous reports and consultations required by statute

Questions?